

FISCAL YEAR 2014

MARK UP

**DEPARTMENT OF LABOR & INDUSTRIAL
RELATIONS**

HOUSE BILL 7

**97th General Assembly
First Regular Session**

Prepared by Senate Appropriations Committee Staff

Department of Labor & Industrial Relations – Administration - Section 7.800

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Description: This section provides administrative support services for the department. The services provided within this core include: administrative services, financial management, human resources, legal services, public information, strategic planning and research and analysis.

Legal Base: State Statute 286.001 – 286.210

Funding Source: General Revenue; Federal – DOLIR Administration Fund; Other –Special Employment Security, Workers Compensation

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Department Requests 10% Flexibility of General Revenue between Personal Service and Expense and Equipment

Committee Markup Annual

FY 14-HB 7 Department of Labor

Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.800												
DIRECTOR AND STAFF - 62601C												
CORE												
PERSONAL SERVICES	2,443,406	49.90	2,415,120	47.26	2,563,605	49.90	2,563,605	49.90	2,563,605	49.90	2,563,605	49.90
FEDERAL FUNDS	2,443,406	49.90	2,415,120	47.26	2,563,605	49.90	2,563,605	49.90	2,563,605	49.90	2,563,605	49.90
EXPENSE & EQUIPMENT	3,273,022	0.00	2,188,298	0.00	3,184,097	0.00	3,184,097	0.00	3,184,097	0.00	3,184,097	0.00
FEDERAL FUNDS	3,273,022	0.00	2,188,298	0.00	3,184,097	0.00	3,184,097	0.00	3,184,097	0.00	3,184,097	0.00
PROGRAM-SPECIFIC	2,075	0.00	770	0.00	3,000	0.00	3,000	0.00	3,000	0.00	3,000	0.00
FEDERAL FUNDS	2,075	0.00	770	0.00	3,000	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL	\$5,718,503	49.90	\$4,604,188	47.26	\$5,750,702	49.90	\$5,750,702	49.90	\$5,750,702	49.90	\$5,750,702	49.90

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,656	0.00	1,656	0.00	1,656	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,656	0.00	1,656	0.00	1,656	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,656	0.00	\$1,656	0.00	\$1,656	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	22,918	0.00	12,475	0.00
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FY 14-HB 7 Department of Labor

Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.800												
DIRECTOR AND STAFF - 62601C												
Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	22,918	0.00	12,475	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	22,918	0.00	12,475	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$22,918	0.00	\$12,475	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.												
TOTAL - DIRECTOR AND STAFF	\$5,718,503	49.90	\$4,604,188	47.26	\$5,750,702	49.90	\$5,752,358	49.90	\$5,775,276	49.90	\$5,764,833	49.90

Administrative Fund Transfer - Section 7.805

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Description: This section allows for the transfer from Labor's various funds into the Administrative Fund. The Director and Staff pays its Personal Services and Expense and Equipment expenditures from the DOLIR Administrative Fund. In compliance with its federal cost allocation plan, the Department transfers monies into the fund from its four funding sources: General Revenue, Federal, Workers' Compensation, and Special Employment Security funds. The transfer amounts include amounts necessary to meet required fringe benefit transfers for the fund, which appear in HB 5.

Legal Base: State Statutes 286.300 RSMo

Funding Source: State – General Revenue, Federal – Various, Other – Workers Compensation, Special Employment Security

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$850 GR Transfer to Other authority to meet FY 14 cost allocation percentages

Core Reallocation: \$33,033 GR Relocates appropriation authority to reflect new cost allocation percentages in each agency

Core Reallocation: (\$244,814) Fed Relocates appropriation authority to reflect new cost allocation percentages in each agency

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

FY 14-HB 7 Department of Labor

Regular House Bills

	FY 2012						FY 2013						FY 2014						GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED											
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE														
HOUSE BILL SECTION 07.805																						
ADMIN SERVICES-TRANSFER - 62602C																						
CORE																						
FUND TRANSFERS	5,120,751	0.00	4,131,221	0.00	5,624,737	0.00	5,412,956	0.00	5,412,956	0.00	5,412,956	0.00										
GENERAL REVENUE	259,042	0.00	251,271	0.00	217,251	0.00	249,434	0.00	249,434	0.00	249,434	0.00										
FEDERAL FUNDS	3,911,187	0.00	3,278,417	0.00	4,413,943	0.00	4,169,979	0.00	4,169,979	0.00	4,169,979	0.00										
OTHER FUNDS	950,522	0.00	601,533	0.00	993,543	0.00	993,543	0.00	993,543	0.00	993,543	0.00										
TOTAL	\$5,120,751	0.00	\$4,131,221	0.00	\$5,624,737	0.00	\$5,412,956	0.00	\$5,412,956	0.00	\$5,412,956	0.00										
Admin Services Trf - Pay Plan - 1625001																						
FUND TRANSFERS	0	0.00	28,438	0.00	28,438	0.00																
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,430	0.00	1,430	0.00								
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	22,287	0.00	22,287	0.00								
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,721	0.00	4,721	0.00								
TOTAL	\$0	0.00	\$28,438	0.00	\$28,438	0.00																
Increases transfers to the DOLIR Administrative Fund to accommodate the cost allocation plan under the FY14 pay plan increase.																						
TOTAL - ADMIN SERVICES-TRANSFER	\$5,120,751	0.00	\$4,131,221	0.00	\$5,624,737	0.00	\$5,412,956	0.00	\$5,441,394	0.00	\$5,441,394	0.00										

Administrative Fund Transfer for OA Services- Section 7.810

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Description: This section allows for the transfer from Labor's various funds into the Administrative Fund to cover the cost of charges to the fund for services provided by the Office of Administration. In compliance with its federal cost allocation plan, the Department transfers monies into the fund from three funding sources: General Revenue, Federal, and Workers' Compensation. The transfer amounts include amounts necessary to meet required fringe benefit transfers for the fund, which appear in HB 5.

Legal Base: State Statutes 286.300 RSMo

Funding Source: State – General Revenue, Federal – Various, Other – Workers' Compensation

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$33,033) GR Relocates appropriation authority to reflect new cost allocation percentages in each agency

Core Reallocation: \$244,814 Fed Relocates appropriation authority to reflect new cost allocation percentages in each agency

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

FY 14-HB 7 Department of Labor

Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.810												
ADMIN SERVICES OA - TRANSFER - 62603C												
CORE												
FUND TRANSFERS	5,645,373	0.00	4,637,270	0.00	5,687,976	0.00	5,899,757	0.00	5,899,757	0.00	5,899,757	0.00
GENERAL REVENUE	134,703	0.00	130,662	0.00	96,467	0.00	63,434	0.00	63,434	0.00	63,434	0.00
FEDERAL FUNDS	4,479,793	0.00	3,902,010	0.00	4,632,317	0.00	4,877,131	0.00	4,877,131	0.00	4,877,131	0.00
OTHER FUNDS	1,030,877	0.00	604,598	0.00	959,192	0.00	959,192	0.00	959,192	0.00	959,192	0.00
TOTAL	\$5,645,373	0.00	\$4,637,270	0.00	\$5,687,976	0.00	\$5,899,757	0.00	\$5,899,757	0.00	\$5,899,757	0.00
Admin Svcs OA Trf - Pay Plan - 1625002												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	36,613	0.00	36,613	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,842	0.00	1,842	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	28,693	0.00	28,693	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	6,078	0.00	6,078	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$36,613	0.00	\$36,613	0.00
Increases transfers to OA to accommodate the cost allocation plan under the FY14 pay plan increase.												
TOTAL - ADMIN SERVICES OA - TRANSFER	\$5,645,373	0.00	\$4,637,270	0.00	\$5,687,976	0.00	\$5,899,757	0.00	\$5,936,370	0.00	\$5,936,370	0.00

Labor and Industrial Relations Commission - Section 7.815

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Description: The Labor and Industrial Relations Commission (LIRC) reviews all appeals from all decisions and awards in workers' compensation, unemployment compensation, crime victims' compensation cases, tort victims' compensation cases, and objections to prevailing wage determinations. Pursuant to Executive Order 05-16, the LIRC has assumed all duties previously assigned to the State Board of Mediation in administering the Public Sector Labor Law. In connection with its duties, the commission conducts hearings and renders written opinions pursuant to the provisions of the Missouri Administrative Procedures Act. The commission's opinions are subject to review by the judiciary.

Legal Base: State Statutes 286.010 – 286.100 RSMo

Funding Source: General Revenue; Federal – Unemployment Compensation Administration; Other – Workers' Compensation

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$12,781 Other PS (\$9,967) and E&E (\$2,814) Reflected in Department FY 14 cost allocation plan

Core Reallocation: \$(13,671) Fed PS (\$10,665) and E&E (\$2,966) Reflected in Department FY 14 cost allocation plan

Core Reallocation: \$850 GR PS (\$698) and E&E (\$152) Reflected in Department FY 14 cost allocation plan

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Department Requests 10% Flexibility of General Revenue between Personal Service and Expense and Equipment

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FY 14-HB 7 Department of Labor

Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.815												
INDUSTRIAL COMMISSION - 63701C												
CORE												
PERSONAL SERVICES	854,429	14.00	802,180	12.85	862,925	14.00	862,925	14.00	862,925	14.00	862,925	14.00
GENERAL REVENUE	8,524	0.41	8,268	0.22	8,708	0.41	9,406	0.41	9,406	0.41	9,406	0.41
FEDERAL FUNDS	457,120	7.04	416,568	6.64	488,553	9.24	477,888	9.24	477,888	9.24	477,888	9.24
OTHER FUNDS	388,785	6.55	377,344	5.99	365,664	4.35	375,631	4.35	375,631	4.35	375,631	4.35
EXPENSE & EQUIPMENT	133,608	0.00	53,707	0.00	130,951	0.00	130,951	0.00	130,951	0.00	130,951	0.00
GENERAL REVENUE	1,329	0.00	1,289	0.00	1,275	0.00	1,427	0.00	1,427	0.00	1,427	0.00
FEDERAL FUNDS	71,484	0.00	24,370	0.00	75,487	0.00	72,521	0.00	72,521	0.00	72,521	0.00
OTHER FUNDS	60,795	0.00	28,048	0.00	54,189	0.00	57,003	0.00	57,003	0.00	57,003	0.00
TOTAL	\$988,037	14.00	\$855,887	12.85	\$993,876	14.00	\$993,876	14.00	\$993,876	14.00	\$993,876	14.00

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	368	0.00	368	0.00	368	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7	0.00	7	0.00	7	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	253	0.00	253	0.00	253	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	108	0.00	108	0.00	108	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$368	0.00	\$368	0.00	\$368	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	7,913	0.00	3,502	0.00
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FY 14-HB 7 Department of Labor

Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.815												
INDUSTRIAL COMMISSION - 63701C												
Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	7,913	0.00	3,502	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	86	0.00	103	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,383	0.00	2,311	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,444	0.00	1,088	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,913	0.00	\$3,502	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.												
TOTAL - INDUSTRIAL COMMISSION	\$988,037	14.00	\$855,887	12.85	\$993,876	14.00	\$994,244	14.00	\$1,002,157	14.00	\$997,746	14.00

Division of Labor Standards - Administration - Section 7.820

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Description: This section funds the administration of the Division of Labor Standards, which includes three sections: Wage and Hour, On-Site Safety and Health Consultation, and Mine and Cave Safety. Programs in the division include the General Wage & Hour, Child Labor, Prevailing Wage, Mine and Cave Inspection, Workers' Safety. The General Wage & Hour program responds to inquiries from employers and workers regarding their responsibilities and rights under Missouri's wage & hour laws. The Child Labor program educates employers, school officials, parents, and working youth on their rights and responsibilities. The Prevailing Wage program provides outreach to educate contractors, public bodies, and workers on their rights and responsibilities under the law. The Mine and Cave Inspection program conducts safety and health consultations and inspections at Missouri's mines and show caves. The Workers' Safety program evaluates and certifies the safety programs of insurance carriers that write Workers' Compensation insurance policies.

Legal Base: State Statutes 286.001 – 286.147 (General), 287.123 (Workers' Safety Program), 290.210 – 290.340 (Prevailing Wage), 290.500 – 290.530 (Minimum Wage Law), 293.010 – 293.690 (Mine Safety), and 294.005 – 294.150 (Child Labor) RSMo

Funding Source: General Revenue; Federal – Div. of Labor Standards Federal; Other – Child Labor Enforcement, Workers' Compensation

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$25,000 Other E&E Reflected in Department Reallocation Plan

Core Reallocation: \$3,000 Other E&E to Personal Services Reflected in Department Reallocation Plan

Core Reallocation: \$7,500 GR PS Reflected in Department Reallocation Plan

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$178,848) GR PS and (4.14 FTE) House Removed Prevailing Wage Inspectors

SENATE:

CONFERENCE:

Department Requests 10% Flexibility of General Revenue between Personal Service and Expense and Equipment

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FY 14-HB 7 Department of Labor

Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.820												
ADMINISTRATION/LS - 62713C												
CORE												
PERSONAL SERVICES	912,684	20.00	828,480	19.12	840,879	18.50	836,379	18.50	836,379	18.50	657,531	14.36
GENERAL REVENUE	730,884	16.50	670,940	15.98	700,855	15.50	693,355	15.50	693,355	15.50	514,507	11.36
FEDERAL FUNDS	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	181,799	3.50	157,540	3.14	140,024	3.00	143,024	3.00	143,024	3.00	143,024	3.00
EXPENSE & EQUIPMENT	405,805	0.00	113,834	0.00	397,668	0.00	377,168	0.00	377,168	0.00	377,168	0.00
GENERAL REVENUE	59,969	0.00	65,922	0.00	51,122	0.00	58,622	0.00	58,622	0.00	58,622	0.00
FEDERAL FUNDS	32,670	0.00	0	0.00	32,670	0.00	32,670	0.00	32,670	0.00	32,670	0.00
OTHER FUNDS	313,166	0.00	47,912	0.00	313,876	0.00	285,876	0.00	285,876	0.00	285,876	0.00
TOTAL	\$1,318,489	20.00	\$942,314	19.12	\$1,238,547	18.50	\$1,213,547	18.50	\$1,213,547	18.50	\$1,034,699	14.36

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	627	0.00	627	0.00	627	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	547	0.00	547	0.00	547	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	80	0.00	80	0.00	80	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$627	0.00	\$627	0.00	\$627	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	7,673	0.00	4,625	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	6,362	0.00	3,875	0.00

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FY 14-HB 7 Department of Labor

Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.820												
ADMINISTRATION/LS - 62713C												
Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	7,673	0.00	4,625	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,311	0.00	750	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,673	0.00	\$4,625	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.												
TOTAL - ADMINISTRATION/LS	\$1,318,489	20.00	\$942,314	19.12	\$1,238,547	18.50	\$1,214,174	18.50	\$1,221,847	18.50	\$1,039,951	14.36

Labor Standards - On-Site Safety Health Consultation Program - Section 7.825

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Description: This section provides free to every employer in the State of Missouri (upon their request), an on-site facility survey by qualified professional consultants for the purpose of identifying and explaining hazards and recommending means for their elimination. This is a federally funded program that requires 10% state match. The program has served Missouri businesses since 1979 in complying with federal Occupational Safety and Health Administration (OSHA) regulations. It also operates the Safety and Health Achievement Recognition Program (SHARP) to recognize the highest levels of employer safety and health performance.

Legal Base: State Statutes Chapter 292 (Health & Safety of Employees) RSMo; Federally mandated under 29 CFR 1908

Funding Source: General Revenue; Federal – Div. of Labor Standards Federal

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$25,000 Other E&E Reflected in Departments Core Reallocation Plan

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Department Requests 10% Flexibility of General Revenue between Personal Service and Expense and Equipment

Committee Markup Annual

FY 14-HB 7 Department of Labor

Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.825												
ON-SITE CONSULTATIONS/LS - 62724C												
CORE												
PERSONAL SERVICES	739,839	16.00	600,248	14.35	811,508	17.00	811,508	17.00	811,508	17.00	811,508	17.00
FEDERAL FUNDS	679,471	16.00	539,878	12.87	691,130	14.55	691,130	14.55	691,130	14.55	691,130	14.55
OTHER FUNDS	60,368	0.00	60,370	1.48	120,378	2.45	120,378	2.45	120,378	2.45	120,378	2.45
EXPENSE & EQUIPMENT	299,161	0.00	155,319	0.00	298,935	0.00	323,935	0.00	323,935	0.00	323,935	0.00
FEDERAL FUNDS	290,893	0.00	147,051	0.00	290,893	0.00	290,893	0.00	290,893	0.00	290,893	0.00
OTHER FUNDS	8,268	0.00	8,268	0.00	8,042	0.00	33,042	0.00	33,042	0.00	33,042	0.00
TOTAL	\$1,039,000	16.00	\$755,567	14.35	\$1,110,443	17.00	\$1,135,443	17.00	\$1,135,443	17.00	\$1,135,443	17.00

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	599	0.00	599	0.00	599	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	507	0.00	507	0.00	507	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	92	0.00	92	0.00	92	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$599	0.00	\$599	0.00	\$599	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	7,445	0.00	4,251	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	6,341	0.00	3,638	0.00

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	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.825												
ON-SITE CONSULTATIONS/LS - 62724C												
Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	7,445	0.00	4,251	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,104	0.00	613	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,445	0.00	\$4,251	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.												
TOTAL - ON-SITE CONSULTATIONS/LS	\$1,039,000	16.00	\$755,567	14.35	\$1,110,443	17.00	\$1,136,042	17.00	\$1,143,487	17.00	\$1,140,293	17.00

Labor Standards - Mine Safety Health Training Program (MSHT) - Section 7.830

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Description: This section administers and enforces the mine safety rules and regulations for safe operations in Missouri mines and caves open for public recreation. MSHT includes training for the safety and health of all experienced and new miners and is a federally funded program that requires a 20% match. The Section also operates the Miner Training and Retraining Program to train miners in the practice of implementing safe and healthy working habits in the workplace.

Legal Base: State Statutes Chapter 293 (Mining Regulations) RSMo; Federally mandated under CFR 30 Parts 46,48,49,56,57, and 75

Funding Source: General Revenue, Federal – Div of Labor Standards Federal

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Department Requests 10% Flexibility of General Revenue between Personal Service and Expense and Equipment

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	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.830												
MINE TRAINING/MSHA LABOR STDS - 62735C												
CORE												
PERSONAL SERVICES	218,501	5.00	132,062	4.00	250,912	5.50	250,912	5.50	250,912	5.50	250,912	5.50
FEDERAL FUNDS	176,827	5.00	90,388	2.63	179,738	3.72	179,738	3.72	179,738	3.72	179,738	3.72
OTHER FUNDS	41,674	0.00	41,674	1.37	71,174	1.78	71,174	1.78	71,174	1.78	71,174	1.78
EXPENSE & EQUIPMENT	177,765	0.00	70,129	0.00	177,200	0.00	177,200	0.00	177,200	0.00	177,200	0.00
FEDERAL FUNDS	165,081	0.00	57,443	0.00	165,081	0.00	165,081	0.00	165,081	0.00	165,081	0.00
OTHER FUNDS	12,684	0.00	12,686	0.00	12,119	0.00	12,119	0.00	12,119	0.00	12,119	0.00
TOTAL	\$396,266	5.00	\$202,191	4.00	\$428,112	5.50	\$428,112	5.50	\$428,112	5.50	\$428,112	5.50

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	177	0.00	177	0.00	177	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	127	0.00	127	0.00	127	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	50	0.00	50	0.00	50	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$177	0.00	\$177	0.00	\$177	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,302	0.00	1,375	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,649	0.00	930	0.00

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	FY 2012						FY 2013						FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED							
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE												
HOUSE BILL SECTION 07.830																		
MINE TRAINING/MSHA LABOR STDS - 62735C																		
Pay Plan FY14-COLA - 0000014																		
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,302	0.00	1,375	0.00						
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	653	0.00	445	0.00						
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,302	0.00	\$1,375	0.00						
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.																		
TOTAL - MINE TRAINING/MSHA LABOR STDS	\$396,266	5.00	\$202,191	4.00	\$428,112	5.50	\$428,289	5.50	\$430,591	5.50	\$429,664	5.50						

State Board of Mediation – Section 7.835

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Description: This section provides funds for the State Board of Mediation, which mediates public union labor disputes so that employers and union employees can settle disputes peacefully without strikes or lockouts. The board is organized into three programs: Pre-Filing Assistance, Public Sector Bargaining, and Technical Assistance. The board also has statutory authority to provide a forum where representatives from management and labor in the public sector may meet and where bargaining disputes may be heard impartially and equitably. The board is responsible for conducting and certifying the results of elections where public employees are permitted the right to vote for or against unionization. Pursuant to Executive Order 05-16, the duties of the State Board of Mediation were transferred to the Labor & Industrial Relations Commission.

Legal Base: State Statutes 105.525 & Chapter 295 RSMo

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Department Requests 10% Flexibility of General Revenue between Personal Service and Expense and Equipment

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Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.835												
STATE BOARD OF MEDIATION - 62804C												
CORE												
PERSONAL SERVICES	107,303	2.00	86,251	1.73	109,359	2.00	109,359	2.00	109,359	2.00	109,359	2.00
GENERAL REVENUE	107,303	2.00	86,251	1.73	109,359	2.00	109,359	2.00	109,359	2.00	109,359	2.00
EXPENSE & EQUIPMENT	10,530	0.00	5,205	0.00	10,184	0.00	10,184	0.00	10,184	0.00	10,184	0.00
GENERAL REVENUE	10,530	0.00	5,205	0.00	10,184	0.00	10,184	0.00	10,184	0.00	10,184	0.00
TOTAL	\$117,833	2.00	\$91,456	1.73	\$119,543	2.00	\$119,543	2.00	\$119,543	2.00	\$119,543	2.00

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	89	0.00	89	0.00	89	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	89	0.00	89	0.00	89	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$89	0.00	\$89	0.00	\$89	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,003	0.00	500	0.00
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	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.835												
STATE BOARD OF MEDIATION - 62804C												
Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,003	0.00	500	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,003	0.00	500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,003	0.00	\$500	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.												
TOTAL - STATE BOARD OF MEDIATION	\$117,833	2.00	\$91,456	1.73	\$119,543	2.00	\$119,632	2.00	\$120,635	2.00	\$120,132	2.00

Workers' Compensation - Administration - Section 7.840

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Description: This section provides funds to administer and supervise provisions for medical treatment, payment of compensation, and rehabilitation of workers injured or made ill at work according to the Workers' Compensation Law. The Division also regulates employers who are authorized to self-insure their workers' compensation liability, investigates allegations of fraud and noncompliance, and administers benefit payments from and collection of surcharge payments to the Second Injury Fund. This Division operates the Fraud and Noncompliance Unit (SB 251 – 1993), the Dispute Management Program – Mediation, the Workers' Safety Program, the Second Injury Fund, and the Physical Rehabilitation Unit, and transfers funds to the Kids' Chance Scholarship Fund (HB1237 – 1998). Costs of administering the Workers' Compensation program are mostly paid from the Workers' Compensation Fund, which receives the revenues of a tax on workers' compensation insurance premiums charged by insurance companies.

Legal Base: State Statutes 286.120 & Chapter 287 (Workers Compensation Law), 287.128 (Fraud & Noncompliance Unit), 173.254 – 173.258 (Kids Chance Scholarship), 287.460 (Mediation), 287.280 (Self-Insurance) RSMo

Funding Source: Other – Workers' Compensation Fund, Tort Victims' Compensation Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Department Requests 10% Flexibility of General Revenue between Personal Service and Expense and Equipment

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	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.840												
ADMINISTRATION-WORK COMP - 62915C												
CORE												
PERSONAL SERVICES	7,615,848	149.25	7,081,886	144.03	7,940,035	149.25	7,940,035	149.25	7,940,035	149.25	7,940,035	149.25
OTHER FUNDS	7,615,848	149.25	7,081,886	144.03	7,940,035	149.25	7,940,035	149.25	7,940,035	149.25	7,940,035	149.25
EXPENSE & EQUIPMENT	1,409,515	0.00	830,159	0.00	1,378,689	0.00	1,378,689	0.00	1,378,689	0.00	1,378,689	0.00
OTHER FUNDS	1,409,515	0.00	830,159	0.00	1,378,689	0.00	1,378,689	0.00	1,378,689	0.00	1,378,689	0.00
PROGRAM-SPECIFIC	6,000	0.00	0	0.00	6,000	0.00	6,000	0.00	6,000	0.00	6,000	0.00
OTHER FUNDS	6,000	0.00	0	0.00	6,000	0.00	6,000	0.00	6,000	0.00	6,000	0.00
TOTAL	\$9,031,363	149.25	\$7,912,045	144.03	\$9,324,724	149.25	\$9,324,724	149.25	\$9,324,724	149.25	\$9,324,724	149.25

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,282	0.00	3,282	0.00	3,282	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,282	0.00	3,282	0.00	3,282	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,282	0.00	\$3,282	0.00	\$3,282	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	36,800	0.00	28,063	0.00
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Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.840												
ADMINISTRATION-WORK COMP - 62915C												
Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	36,800	0.00	28,063	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	36,800	0.00	28,063	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$36,800	0.00	\$28,063	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.												
TOTAL - ADMINISTRATION-WORK COMP	\$9,031,363	149.25	\$7,912,045	144.03	\$9,324,724	149.25	\$9,328,006	149.25	\$9,364,806	149.25	\$9,356,069	149.25

Workers' Compensation – Kids Chance Scholarship Transfer – Section 7.840

Page 130

Description: Provides scholarships to children of deceased or permanently disabled workers. A provision in HB 1237 (1998) allocated workers' compensation funds amounting to \$500,000, at \$50,000 per year for ten years (FY99-FY08) to the KIDS' CHANCE scholarship program. State oversight is handled through the Coordinating Board for Higher Education.

Legal Base: State Statute 173.254 – 173.258 RSMo

Funding Source: Workers' Compensation

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

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Workers' Compensation - Administration Refunds- Section 7.840

Page 131

Description: This section provides for the payment of refunds for overpayment or erroneous payment of any tax or other payment to the workers' compensation fund.

Legal Base:

Funding Source: Other – Workers' Compensation Fund

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$50,000) Other Refunds Department of Revenue will process these refunds

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

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	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.840												
ADMIN WORK COMP REFUND - 62918C												
CORE												
PROGRAM-SPECIFIC	50,000	0.00	0	0.00	50,000	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	50,000	0.00	0	0.00	50,000E	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$50,000	0.00	\$0	0.00	\$50,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<hr/>												
TOTAL - ADMIN WORK COMP REFUND	\$50,000	0.00	\$0	0.00	\$50,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Workers' Compensation - Second Injury Fund Payment and Refunds - Section 7.845&7.850

Pages 164-171

Description: The Second Injury Fund, originally created in 1943, provides workers' compensation benefits for injured employees who have pre-existing permanent partial disabilities. The Second Injury Fund provides compensation for death, permanent total disability, uninsured employer medical benefits, and limited physical rehabilitation benefits. A rehabilitation benefit payment, an additional \$40 per week benefit, is made for up to 20 weeks on an authorized program.

Legal Base: State Statute 287.220 RSMo

Funding Source: Second Injury Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Department Requests an "E" on the Refund Approp

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

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	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.845												
SECOND INJURY FUND - 62925C												
CORE												
EXPENSE & EQUIPMENT	5,000	0.00	13,711	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
OTHER FUNDS	5,000	0.00	13,711	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
PROGRAM-SPECIFIC	47,354,511	0.00	37,149,075	0.00	47,344,511	0.00	47,344,511	0.00	47,344,511	0.00	47,344,511	0.00
OTHER FUNDS	47,354,511	0.00	37,149,075	0.00	47,344,511	0.00	47,344,511	0.00	47,344,511	0.00	47,344,511	0.00
TOTAL	\$47,359,511	0.00	\$37,162,786	0.00	\$47,359,511	0.00	\$47,359,511	0.00	\$47,359,511	0.00	\$47,359,511	0.00
TOTAL - SECOND INJURY FUND	\$47,359,511	0.00	\$37,162,786	0.00	\$47,359,511	0.00	\$47,359,511	0.00	\$47,359,511	0.00	\$47,359,511	0.00

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	FY 2012				FY 2013				FY 2014				GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		FTE		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.850																
SECOND INJURY FUND REFUNDS - 62927C																
CORE																
PROGRAM-SPECIFIC	250,000	0.00	41,295	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00		
OTHER FUNDS	250,000	0.00	41,295	0.00	250,000E	0.00										
TOTAL	\$250,000	0.00	\$41,295	0.00	\$250,000	0.00										
TOTAL - SECOND INJURY FUND REFUNDS	\$250,000	0.00	\$41,295	0.00	\$250,000	0.00										

Line of Duty Compensation and Transfer Sections 7.855&7.860

Page 154-163

Description: The Line of Duty Compensation Fund is to provide monetary support to the families of emergency personnel killed in the line of duty. The Division of Workers' Compensation is to administer this fund. A claim for compensation under this section shall be filed by the estate of the deceased with the Division of Workers' Compensation not later than one year from the date of death of the emergency personnel. The amount of compensation paid to the claimant shall be \$25,000. Requires a GR Transfer.

Legal Base: Sections 287.090 and 287.243 RSMo

Funding Source: Line of Duty Compensation Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Department Requests an "E"

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

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Regular House Bills

	FY 2012				FY 2013				FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.855														
LINE OF DUTY COMPENSATION - 62931C														
CORE														
PROGRAM-SPECIFIC	1	0.00	50,000	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
OTHER FUNDS	1	0.00	50,000	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00
TOTAL	\$1	0.00	\$50,000	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
TOTAL - LINE OF DUTY COMPENSATION	\$1	0.00	\$50,000	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00

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	FY 2012				FY 2013				FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.860														
LINE OF DUTY COMPENSATION TRF - 62932C														
CORE														
FUND TRANSFERS	1	0.00	49,985	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	1	0.00	49,985	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00
TOTAL	\$1	0.00	\$49,985	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
TOTAL - LINE OF DUTY COMPENSATION TRF	\$1	0.00	\$49,985	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00

Tort Victims' Compensation Payments - Section 7.865

Pages 148

Description: This section provides for payments to tort victims from the Tort Victims Compensation Fund. The fund compensates people who have been injured due to the negligence or recklessness of another and who have been unable to obtain full compensation because the party at fault had no insurance, inadequate insurance, filed for bankruptcy, or for other reasons specified in the law. The fund receives 50 percent of punitive damage awards in state civil court proceedings of which 74 percent of these monies are deposited to the credit of the Tort Victims' Compensation Fund and the other 26 percent goes to the Legal Services for Low-Income People Fund.

Legal Base: State Statute 537.675 – 537.693 RSMo

Funding Source: Other – Tort Victims Compensation Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Department Requests an “E”

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

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Regular House Bills

	FY 2012				FY 2013				FY 2014				GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.865																
TORT VICTIMS COMP PAYMENTS - 62937C																
CORE																
PROGRAM-SPECIFIC	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	100,000	0.00	0	0.00	100,000E	0.00	100,000E	0.00								
TOTAL	\$100,000	0.00	\$0	0.00	\$100,000	0.00										
TOTAL - TORT VICTIMS COMP PAYMENTS	\$100,000	0.00	\$0	0.00	\$100,000	0.00										

Basic Civil Legal Services Fund Transfer - Section 7.870

Page 151 & 153

Description: The Division of Workers' Compensation is required by Section 537.675.5 to transfer twenty-six percent of all payments received into the Tort Victims' Compensation Fund to the Legal Services for Low-Income People Fund.

Legal Base: State Statute 537.675.5 RSMo

Funding Source: Other – Tort Victims Compensation Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Department Requests an "E"

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

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	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.870												
BASIC CIVIL LEGAL SERVICES TRF - 62939C												
CORE												
FUND TRANSFERS	50,000	0.00	37,562	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OTHER FUNDS	50,000	0.00	37,562	0.00	50,000E	0.00	50,000E	0.00	50,000E	0.00	50,000E	0.00
TOTAL	\$50,000	0.00	\$37,562	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
TOTAL - BASIC CIVIL LEGAL SERVICES TRF	\$50,000	0.00	\$37,562	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

Division of Employment Security - Administration - Section 7.875

Page 172

Description: The Division of Employment Security is responsible for providing partial protection against loss of wages for workers who become unemployed through no fault of their own. The states are responsible for operating their own unemployment benefit programs, while the federal government finances the cost of administration. Programs in this section include Unemployment Insurance Benefits, Employer Contributions, and Unemployment Insurance Appeals. As a part of the unemployment insurance program, the division's contributions staff collects the state unemployment insurance tax and wage item data regarding the amount of wages paid to each individual reportable worker. The funds included in this appropriation also finance the administrative cost of running various related federal programs such as Disaster Unemployment Assistance (DUA) and Trade Adjustment Assistance (TAA).

Legal Base: State Statute Chapter 288 RSMo

Funding Source: Federal – Unemployment Compensation Administration

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$9,522,006) Fed Program Distribution (Federal Funds to be used for Unemployment Insurance Modernization project, NDI page 190)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

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	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.875												
ADMINISTRATION-EMP SEC - 63016C												
CORE												
PERSONAL SERVICES	22,961,140	521.00	22,569,379	668.80	23,395,428	521.00	23,395,428	521.00	23,395,428	521.00	23,395,428	521.00
FEDERAL FUNDS	22,761,140	517.50	22,569,379	668.80	23,192,380	517.50	23,192,380	517.50	23,192,380	517.50	23,192,380	517.50
OTHER FUNDS	200,000	3.50	0	0.00	203,048	3.50	203,048	3.50	203,048	3.50	203,048	3.50
EXPENSE & EQUIPMENT	5,341,654	0.00	6,700,101	0.00	7,998,800	0.00	7,998,800	0.00	7,998,800	0.00	7,998,800	0.00
FEDERAL FUNDS	5,341,654	0.00	6,700,101	0.00	7,998,800	0.00	7,998,800	0.00	7,998,800	0.00	7,998,800	0.00
PROGRAM-SPECIFIC	457	0.00	168,296	0.00	9,523,206	0.00	1,200	0.00	1,200	0.00	1,200	0.00
FEDERAL FUNDS	457	0.00	168,296	0.00	9,523,206	0.00	1,200	0.00	1,200	0.00	1,200	0.00
TOTAL	\$28,303,251	521.00	\$29,437,776	668.80	\$40,917,434	521.00	\$31,395,428	521.00	\$31,395,428	521.00	\$31,395,428	521.00

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	18,882	0.00	18,882	0.00	18,882	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	18,750	0.00	18,750	0.00	18,750	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	132	0.00	132	0.00	132	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$18,882	0.00	\$18,882	0.00	\$18,882	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	214,629	0.00	130,250	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	212,767	0.00	129,375	0.00

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	FY 14-HB 7 Department of Labor											
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.875												
ADMINISTRATION-EMP SEC - 63016C												
Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	214,629	0.00	130,250	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,862	0.00	875	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$214,629	0.00	\$130,250	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.												
UI Modernization - 1625005												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	11,327,221	0.00	11,327,221	0.00	11,327,221	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	8,723,725	0.00	8,724,025	0.00	11,327,221	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,603,496	0.00	2,603,196	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,327,221	0.00	\$11,327,221	0.00	\$11,327,221	0.00
Provides DOLIR with spending authority from federal and other funds to modernize the unemployment insurance computer system.												
TOTAL - ADMINISTRATION-EMP SEC	\$28,303,251	521.00	\$29,437,776	668.80	\$40,917,434	521.00	\$42,741,531	521.00	\$42,956,160	521.00	\$42,871,781	521.00

Employment Security - Employment and Training Programs - Section 7.880

Page 201

Description: This section allows the Division of Employment Security to pay benefits to eligible claimants under the Disaster Unemployment Assistance (DUA) and Trade Adjustment Assistance (TAA) programs authorized and funded by the United States Department of Labor. DUA provides benefits to workers that lose their job as a result of a natural disaster. TAA provides assistance to workers that lose employment as a result of the implementation of trade agreements such as the North American Free Trade Agreement. The administrative costs associated with this core request are included in the division's administrative core request.

Legal Base: State Statutes 288.010 – 288.390 RSMo

Funding Source: Federal – Unemployment Compensation Administration (from Federal Emergency Management Agency and Unemployment Benefits & Allowance)

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

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	FY 2012				FY 2013				FY 2014				GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		FTE		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.880																
EMPLOYMENT & TRAINING PAYMENT - 63046C																
CORE																
PROGRAM-SPECIFIC	7,000,000	0.00	2,833,186	0.00	11,000,000	0.00										
FEDERAL FUNDS	7,000,000	0.00	2,833,186	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00		
TOTAL	\$7,000,000	0.00	\$2,833,186	0.00	\$11,000,000	0.00										
TOTAL - EMPLOYMENT & TRAINING PAYMEN	\$7,000,000	0.00	\$2,833,186	0.00	\$11,000,000	0.00										

Employment Security - Special Employment Security Fund – Section 7.885

Pages 206

Description: This section provides a revolving fund comprised of interest and penalty collections for use when federal funds are appropriated but not received. Fund moneys are used to refund moneys erroneously collected and to finance capital improvements.

Legal Base: State Statute 288.310 RSMo

Funding Source: Special Employment Security Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Department Requests an "E" on Unemployment Interest Payment Approp

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

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	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.885												
SPECIAL EMP SECURITY FUND - 63036C												
CORE												
PERSONAL SERVICES	504,509	14.21	123,843	2.50	514,178	14.21	514,178	14.21	514,178	14.21	514,178	14.21
OTHER FUNDS	504,509	14.21	123,843	2.50	514,178	14.21	514,178	14.21	514,178	14.21	514,178	14.21
EXPENSE & EQUIPMENT	1,809,358	0.00	452,145	0.00	5,387,290	0.00	5,387,290	0.00	5,387,290	0.00	5,387,290	0.00
OTHER FUNDS	1,809,358	0.00	452,145	0.00	5,387,290	0.00	5,387,290	0.00	5,387,290	0.00	5,387,290	0.00
PROGRAM-SPECIFIC	76,001	0.00	23,580,855	0.00	612,711	0.00	612,711	0.00	612,711	0.00	612,711	0.00
OTHER FUNDS	76,001	0.00	23,580,855	0.00	612,711E	0.00	612,711E	0.00	612,711E	0.00	612,711E	0.00
TOTAL	\$2,389,868	14.21	\$24,156,843	2.50	\$6,514,179	14.21	\$6,514,179	14.21	\$6,514,179	14.21	\$6,514,179	14.21

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	420	0.00	420	0.00	420	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	420	0.00	420	0.00	420	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$420	0.00	\$420	0.00	\$420	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	4,716	0.00	3,553	0.00
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	FY 2012						FY 2013						FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED							
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 07.885																		
SPECIAL EMP SECURITY FUND - 63036C																		
Pay Plan FY14-COLA - 0000014																		
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	4,716	0.00	3,553	0.00						
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,716	0.00	3,553	0.00						
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,716	0.00	\$3,553	0.00						
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.																		
TOTAL - SPECIAL EMP SECURITY FUND	\$2,389,868	14.21	\$24,156,843	2.50	\$6,514,179	14.21	\$6,514,599	14.21	\$6,519,315	14.21	\$6,518,152	14.21						

Employment Security-War on Terror Unemployment Compensation – Section 7.890

Page 196

Description: The War on Terror Unemployment Compensation program was created to provide unemployment benefits to veterans returning from the War on Terror. The request is to pay for the administration and benefits paid by the War on Terror Program.

Legal Base: Section 288.042 RSMo

Funding Source: War on Terror Compensation Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

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	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.890												
WAR ON TERROR - 63037C												
CORE												
EXPENSE & EQUIPMENT	45,000	0.00	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00
OTHER FUNDS	45,000	0.00	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00
PROGRAM-SPECIFIC	45,000	0.00	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00
OTHER FUNDS	45,000	0.00	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00
TOTAL	\$90,000	0.00	\$0	0.00	\$90,000	0.00	\$90,000	0.00	\$90,000	0.00	\$90,000	0.00
 TOTAL - WAR ON TERROR												
	\$90,000	0.00	\$0	0.00	\$90,000	0.00	\$90,000	0.00	\$90,000	0.00	\$90,000	0.00

Employment Security - Debt Offset Escrow Fund - Section 7.895

Page 215

Description: The Debt Offset Escrow Fund is used as a depository for funds due to an individual or organization who is indebted in some way to the state. The Division intercepts Missouri tax refunds to collect benefit overpayments that result from either claimant error or fraud. The Division also intercepts Missouri tax refunds to collect delinquent unemployment contributions from employers. The use of the Debt Offset Escrow funds allows the Division to restore these intercepted moneys to the UI Trust Fund.

Legal Base: State Statute 143.784(4) RSMo

Fund Source: Other – Debt Offset Escrow

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Department Requests an “E”

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

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	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.895												
DEBT OFFSET ESCROW FUND - 63020C												
CORE												
PROGRAM-SPECIFIC	3,250,000	0.00	3,683,819	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00
OTHER FUNDS	3,250,000	0.00	3,683,819	0.00	3,250,000E	0.00	3,250,000E	0.00	3,250,000E	0.00	3,250,000E	0.00
TOTAL	\$3,250,000	0.00	\$3,683,819	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00
 TOTAL - DEBT OFFSET ESCROW FUND												
	\$3,250,000	0.00	\$3,683,819	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00

Employment Security - BUFF Bond Proceeds Section 7.895

Pages 211

Description: This section provides for the Division of Employment Security to pay principal and administrative expenses related to bonds or other credit instruments issued by the Board of Unemployment Fund Financing (BUFF). HB 1268 & 1211 (2004) allows the issuance of up to \$450 million to fund the insolvency in the unemployment compensation fund.

Legal Base: State Statute 288.330 RSMo

Funding Source: Special Employment Security Bond Proceeds

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$1)E Other Program Specific Appropriation No Longer Needed

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

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	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.895												
BUFF BOND PROCEEDS - 63038C												
CORE												
PROGRAM-SPECIFIC	1	0.00	0	0.00	1	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	1	0.00	0	0.00	1E	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1	0.00	\$0	0.00	\$1	0.00	\$0	0.00	\$0	0.00	\$0	0.00
 TOTAL - BUFF BOND PROCEEDS												
	\$1	0.00	\$0	0.00	\$1	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Missouri Commission on Human Rights - Section 7.900

Pages 220

Description: The Missouri Commission on Human Rights works to ensure fair treatment for all Missourians regardless of their race, color, religion, national origin, ancestry, sex, disability or age. This program is mandated under State and Federal law. The Commission is required to receive, investigate and render findings on complaints of alleged discrimination in housing, employment, and public accommodations. The Commission also devises, recommends, and implements ways to prevent and eliminate discrimination.

Legal Base: State Statutes Chapter 213.010 RSMo; Title VII and Title VII of the U.S. Civil Rights Law

Funding Source: General Revenue, Federal – Equal Employment Opportunity Commission

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$5,000 Fed Reflected in Department Core Reallocation Plan

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Department Requests 10% Flexibility of General Revenue between Personal Service and Expense and Equipment

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	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.900												
COMMISSION ON HUMAN RIGHTS - 63409C												
CORE												
PERSONAL SERVICES	1,388,541	32.70	1,195,884	29.55	1,414,590	32.70	1,414,590	32.70	1,414,590	32.70	1,414,590	32.70
GENERAL REVENUE	493,444	11.00	478,516	11.10	502,338	11.00	502,338	11.00	502,338	11.00	502,338	11.00
FEDERAL FUNDS	895,097	21.70	717,368	18.45	912,252	21.70	912,252	21.70	912,252	21.70	912,252	21.70
EXPENSE & EQUIPMENT	173,960	0.00	162,981	0.00	153,438	0.00	158,438	0.00	158,438	0.00	158,438	0.00
GENERAL REVENUE	16,607	0.00	16,109	0.00	16,572	0.00	16,572	0.00	16,572	0.00	16,572	0.00
FEDERAL FUNDS	157,353	0.00	146,872	0.00	136,866	0.00	141,866	0.00	141,866	0.00	141,866	0.00
PROGRAM-SPECIFIC	4,513	0.00	11,350	0.00	25,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00
FEDERAL FUNDS	4,513	0.00	11,350	0.00	25,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL	\$1,567,014	32.70	\$1,370,215	29.55	\$1,593,028	32.70	\$1,593,028	32.70	\$1,593,028	32.70	\$1,593,028	32.70

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,133	0.00	1,133	0.00	1,133	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	387	0.00	387	0.00	387	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	746	0.00	746	0.00	746	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,133	0.00	\$1,133	0.00	\$1,133	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	12,977	0.00	8,175	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	4,608	0.00	2,750	0.00

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Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.900												
COMMISSION ON HUMAN RIGHTS - 63409C												
Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	12,977	0.00	8,175	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	8,369	0.00	5,425	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$12,977	0.00	\$8,175	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.												
TOTAL - COMMISSION ON HUMAN RIGHTS	\$1,567,014	32.70	\$1,370,215	29.55	\$1,593,028	32.70	\$1,594,161	32.70	\$1,607,138	32.70	\$1,602,336	32.70

Martin Luther King, Jr. Commission - Section 7.900

Pages 230

Description: For the recognition and celebration of Martin Luther King, Jr. Day. The commission consists of ten individuals appointed by the Governor, evaluates proposals from throughout the State to select those eligible to receive financial assistance for their MLK Day recognition events.

Legal Base: Executive Order 85-19, and 86-28 and 95-22

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

FY 14-HB 7 Department of Labor

Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.900												
MLK JR COMMISSION - 63410C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	30,586	0.00	30,586	0.00	30,586	0.00	30,586	0.00
GENERAL REVENUE	0	0.00	0	0.00	30,586	0.00	30,586	0.00	30,586	0.00	30,586	0.00
TOTAL	\$0	0.00	\$0	0.00	\$30,586	0.00	\$30,586	0.00	\$30,586	0.00	\$30,586	0.00
 MLK Commission - 1625006												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
Legislation passed in 2012 (HB 1807) created the Martin Luther King Jr. State Celebration Commission Fund. This new decision item authorizes DOLIR to spend \$5,000 from this fund in FY14 on appropriate Martin Luther King Jr. Day celebration activities.												
TOTAL - MLK JR COMMISSION	\$0	0.00	\$0	0.00	\$30,586	0.00	\$35,586	0.00	\$35,586	0.00	\$35,586	0.00